

# Police Department

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- Buildout service level
  - 60 officers
  - A community police center
- Timing of service
  - 9 officers providing a 24-hour shift from “day one”
  - Increase in officer demand proportional to population growth
- Major cost item: \$125,000 per officer
- Buildout cost: \$14.8 million/year\*

\*In constant 2006 dollars, with 1% real appreciation

# Transportation Department

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- Buildout service level
  - 86 miles of roads and related infrastructure
- Timing of service
  - Dictated by pace of development
- Major cost items: maintenance of pavements, lights, street trees, landscaping, sewer, storm, bioswale, markings, etc.
- Buildout cost: \$13.5 million/year\*

\*In constant 2006 dollars, with 1% real appreciation

# Library Department

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- Buildout service level
  - 22 FTEs
  - 30,000 to 35,000 SqFt library
- Timing of service
  - Built when population > 10,000
  - Occupied incrementally based on population growth
- Major cost items: \$72,000/FTE
- Buildout cost: \$4 million/year\*

\*In constant 2006 dollars, with 1% real appreciation

# PRNS Department

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- Buildout service level
  - 322 park acres (inc. approximately 40 miles of trails)
  - 60,000 SqFt community center w/ aquatic facility
- Timing of service
  - Park acres dictated by pace of development
  - Community center when population > 15% of buildout level
  - Aquatic facility when population > 25% of buildout level
- Major cost items: park O&M (\$15K/acre) and community center O&M
- Buildout cost: \$15.8 million/year\*

\*In constant 2006 dollars, with 1% real appreciation

# Lake Maintenance

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- Buildout service level
  - 53-acre lake maintenance
- Timing
  - Lake built within first 7 years for all scenarios
- Cost
  - Buildout cost of \$2.2 million/year\*

\*In constant 2006 dollars, with 1% real appreciation

# Other General Fund Costs

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- Cost based on citywide average
  - General Government
  - General Services
  - Planning

# General Fund Expenditures Over time: Trigger Scenario

Item	Buildout	Year 5	Year 10	Year 20	Year 30	Year 40	Year 50
General Government	\$1,540,961	\$12,298	\$179,577	\$647,448	\$1,053,365	\$1,208,413	\$1,384,374
Fire	\$14,663,336	\$0	\$4,547,543	\$10,046,634	\$11,097,734	\$12,258,803	\$13,541,345
Police	\$14,828,134	\$1,287,747	\$1,790,197	\$7,002,483	\$11,222,459	\$12,396,577	\$13,693,533
General Service	\$2,266,744	\$18,091	\$264,157	\$952,391	\$1,549,494	\$1,777,568	\$2,036,405
Transportation	\$13,514,320	\$0	\$2,495,739	\$7,283,067	\$10,228,118	\$11,298,206	\$12,480,248
Library	\$4,002,618	\$0	\$547,061	\$1,476,937	\$3,029,324	\$3,346,258	\$3,696,351
Park, Recreation & Neighborhood Services	\$15,815,882	\$0	\$2,204,118	\$9,593,132	\$11,185,315	\$12,788,949	\$14,366,329
Planning, Building & Code Enforcement	\$758,279	\$6,052	\$88,367	\$318,597	\$518,342	\$594,638	\$681,225
Lake Maintenance	<u>\$2,152,245</u>	<u>\$0</u>	<u>\$1,334,952</u>	<u>\$1,474,618</u>	<u>\$1,628,895</u>	<u>\$1,799,314</u>	<u>\$1,987,562</u>
<b>General Fund Expenditures</b>	<b>\$69,542,519</b>	<b>\$1,324,188</b>	<b>\$13,451,714</b>	<b>\$38,795,307</b>	<b>\$51,513,048</b>	<b>\$57,468,726</b>	<b>\$63,867,371</b>

Sources: City of San Jose; Economic & Planning Systems, Inc.

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## Revenue Assumptions



# Overall Assumptions

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- Long-term historical rate of growth in residential property value
- No real growth assumed for non-residential properties
- No real growth assumed for income or energy
- Affordable housing (working assumptions)
  - 1,000 for-sale
  - 4,000 rental (tax exempt)

# Property Tax

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- Key assumptions:
  - 1% of total assessed value
  - 11% allocation to the City
  - Property value based on EPS market study
  - Unsecured property tax based on current revenue/job
- Buildout revenue: up to \$81 million/year

# Sales tax

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- Key assumptions
  - Household income based on housing price
  - Retail spending based on household & office worker spending pattern surveys
  - Typical retail sales volume/SqFt
  - Business to business sale based on Edenvale area average
- Buildout revenue: \$5.9 million/year

# Other taxes/fees

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- Property tax in-lieu of VLF:
  - Based on percentage of growth in the City AV
  - Buildout revenue up to \$36 million/year
- Utility tax
  - Based on citywide average
  - Buildout revenue of \$5.9 million/year
- Franchise Fee
  - Based on citywide average
  - Buildout revenue of \$2.9 million/year